

City of Sunnyvale
Program Performance Budget

Program 785 - Workers' Compensation Excess Insurance, Cost of Claims, and Leave Hours Taken - Usage Information

Program Performance Statement

This program is utilized solely to track the dollars and hours associated with the workers' compensation excess insurance, claims cost, and leave usage.

There are no performance measures associated with this program.

Notes

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Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims

Tracking of Workers' Compensation Excess Insurance Costs and Cost of Claims.

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Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims

	2006/2007 Adopted	2007/2008 Current
Activity 785200 - Workers' Compensation Excess Insurance		
Product: A Dollar Paid		
Costs:	\$391,384	\$391,384
Products:	391,384	399,212
Work Hours:	0	0
Product Cost:	\$1.00	\$0.98
Work Hours/Product:	0.00	0.00
Activity 785210 - Workers' Compensation Cost of Claims		
Product: A Dollar Paid		
Costs:	\$1,755,776	\$1,718,026
Products:	1,755,776	1,718,026
Work Hours:	0	0
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Activity 785220 - Workers' Compensation Third Party Administrator Contract		
Product: A Dollar Spent		
Costs:	\$250,000	\$250,000
Products:	250,000	255,000
Work Hours:	0	0
Product Cost:	\$1.00	\$0.98
Work Hours/Product:	0.00	0.00
Totals for Service Delivery Plan 78512 - Workers' Compensation Excess Insurance, Third Party Administrator Contract and Claims		
Costs:	\$2,397,160	\$2,359,410
Hours:	0	0

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Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage

Tracking of Safety Employee Workers' Compensation Leave Usage Pursuant to Labor Code 4850, and Light Duty Work Hours.

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Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage

	2006/2007 Adopted	2007/2008 Current
Activity 785300 - Safety Employees WC Leave Usage - Full Day		
Product: An Hour of Leave Taken		
Costs:	\$762,286	\$745,897
Products:	12,160	11,552
Work Hours:	12,160	11,552
Product Cost:	\$62.69	\$64.57
Work Hours/Product:	1.00	1.00
Activity 785310 - Safety Employees WC Leave Usage - Partial Day		
Product: An Hour of Leave Taken		
Costs:	\$30,803	\$31,727
Products:	966	966
Work Hours:	966	966
Product Cost:	\$31.89	\$32.84
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 78513 - Safety Employee Workers' Compensation Leave Usage		
Costs:	\$793,089	\$777,625
Hours:	13,126	12,518

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Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage

Tracking of Miscellaneous Employee Workers' Compensation Leave Usage.

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Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage

	2006/2007 Adopted	2007/2008 Current
Activity 785400 - Miscellaneous Employees WC Leave Usage - Full Day		
Product: An Hour of Leave Taken		
Costs:	\$240,722	\$235,547
Products:	3,840	3,648
Work Hours:	3,840	3,648
Product Cost:	\$62.69	\$64.57
Work Hours/Product:	1.00	1.00
Activity 785410 - Miscellaneous Employees WC Leave Usage - Partial Day		
Product: An Hour of Leave Taken		
Costs:	\$36,160	\$37,245
Products:	1,134	1,134
Work Hours:	1,134	1,134
Product Cost:	\$31.89	\$32.84
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 78514 - Miscellaneous Employees Workers' Compensation Leave Usage		
Costs:	\$276,882	\$272,791
Hours:	4,974	4,782
Totals for Program 785		
Costs:	\$3,467,131	\$3,409,826
Hours:	18,100	17,300

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